

## Community Services

The **Recreation and Downtown Services** division provides an array of services such as individual and team activities to youth and adults for improvement in mental health, health maintenance, and promotion of positive sportsmanship. It also provides outlets for social interaction, physical activity, environmental awareness, and to support community integration through creative programming for the total family and to make a positive impact towards their quality of life. It also offers opportunities for developing youth life skills through mentoring, drug prevention, success in school, and health related programs in the City's **Community Centers**, as well as operates and manages recreation facilities within the City. Finally, it provides infrastructure support and management in the downtown district.

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### RECREATION AND DOWNTOWN SERVICES

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,582,642	1,666,476	1,620,536	1,605,098
Benefits	374,455	374,447	369,955	395,792
Operating	381,967	439,731	477,217	466,465
Capital Outlay	3,826	20,000	20,000	10,000
Nondepartmental	-	-	150	-
<b>Total</b>	<b>2,342,890</b>	<b>2,500,654</b>	<b>2,487,858</b>	<b>2,477,355</b>
<b>Authorized Positions</b>	<b>27</b>	<b>25</b>	<b>22</b>	<b>22</b>

The FY 2010-11 budget for Recreation and Downtown Services is impacted by the loss of three positions resulting from the retirement incentive program offered to employees at the end of FY 2009. Of the three, two housekeeping positions were eliminated and those services are now being contracted. The third position was a Recreation Supervisor and the loss of this position will see the elimination of the Adventure Pathways program in recreation.

Expenditures associated with Empie Park Althea Gibson Tennis Center and the new Olsen Park, which will open in the fall of 2010, are included in the FY 2011 budget and have, for the most part, been absorbed. Temporary salaries have been increased to provide part-time recreation staffing at both locations and it is anticipated that a budgeted Recreation Supervisor that has been part of the ongoing hiring freeze can be filled to provide staffing at the tennis facility. Both of these facilities will generate additional revenue by way of tournaments and facility rentals.